

## **APD/PSEM Consolidation: 2007 Cost Study**

## PUBLIC SAFETY CONSOLIDATION

### Scenario 1

#### Key Assumptions:

- All City of Austin law enforcement services must be performed by APD
- 110 PSEM FTEs convert to 83 APD FTEs, 20 Park Rangers and 5 Airport Operation Specialist
- APD FTEs includes 45 - (2-year officers); 21 - (6-year officers); 17 - positions upgraded to supervisors to include the following:
  - (1 - commander; 2 - lieutenants; 11 - sergeants; 2 - corporals; and 1 - detective)
- Incremental cost for PSEM Officers filling APD vacancies
- PSEM officers would be able to apply for APD officer positions as outlined in the Transfer Process for PSEM Officers
- PSEM baseline salary includes actual salaries for FY 08; 4.5% increase for FY 09; 4.5% increase for FY 10 and 4.5% increase for FY 11
- APD position salaries includes actual salaries by rank for FY 08; 4.5% increase for FY 09; 4.5% increase for FY 10 and 4.5% increase for FY 11
- APD would need to make provisions for temporary training of PSEM officers in a modified academy

	4th Quarter				3 - Year Total
	FY 08	FY 09	FY 10	FY 11	
PSEM Baseline <sup>1</sup>	1,829,660	7,696,711	8,096,669	8,519,985	
PSEM Soft Pay Costs Baseline	140,218	560,872	560,872	560,872	
<b>Total PSEM without Consolidation</b>	<b>1,969,878</b>	<b>8,257,583</b>	<b>8,657,541</b>	<b>9,080,857</b>	
Convert PSEM to APD positions, Park Rangers and Airport Operation Specialist					
APD Soft Pay Cost	2,212,636	9,296,720	9,767,696	10,265,063	
Incremental cost for APD vacancies	112,952	451,807	451,807	451,807	
Training PSEM Officers One-time Cost	163,580	683,765	714,535	746,689	
<b>Total Consolidation Costs</b>	<b>2,998,668</b>	<b>10,432,292</b>	<b>10,934,037</b>	<b>11,463,559</b>	
<b>Incremental Increase</b>	<b>1,028,790</b>	<b>2,174,709</b>	<b>2,276,497</b>	<b>2,382,702</b>	<b>7,862,699</b>
<b>Percent</b>	<b>56.23%</b>	<b>28.26%</b>	<b>28.12%</b>	<b>27.97%</b>	<b>28.11%</b>

<sup>1</sup>. PSEM Baseline = if PSEM is not consolidated

<sup>2</sup>. Insurance is projected to be \$8,055 per employee for FY 08; \$8,861 for FY 09; \$9,747 for FY 10; \$10,721 for FY 11

3. Insurance is included in PSEM Baseline and position converting to APD based on number of FTEs
4. PSEM Soft Pay costs include certification pay, education pay and shift differential.
5. APD Soft Pay costs include bilingual pay, health and mental certification pay, certification pay, education pay and shift differential.
6. APD training PSEM Officers one-time costs include overtime, FTO training hours, and necessary equipment.

## **CONSOLIDATION COMPARISON 2006 VS. 2007 STUDY**

# Consolidation Comparison 2006 vs. 2007 Study

## 2006 Public Safety Consolidation Feasibility Study

### Key Assumptions:

- PSEM employees would transfer to APD with their equivalent rank
- PSEM officers would be afforded the opportunity to transfer within APD after completing a 3-year PSEM "stabilization" assignment
- PSEM salary would be based on equivalent rank and years of service
- APD would promote additional personnel to bring supervisory staffing levels in line with APD standards
- APD would also need to increase staffing for training, IAD, special events, and HR
- Associated capital costs and soft pay are not calculated in this model, based only on salary/benefits
- Increased training costs to train PSEM employees at APD standards are not included in this model
- Overtime costs associated with increased training and vacancies due to promotion of APD personnel are not included in this model

	FY 07	FY 08	FY 09	3 -Year Total
PSEM Baseline <sup>1</sup>	6,282,167	6,475,322	6,675,238	
PSEM Transfer to APD	9,701,988	10,485,736	11,218,013	
Additional APD Staff	1,486,994	1,170,656	1,333,072	
	<u>11,188,983</u>	<u>11,656,392</u>	<u>12,551,085</u>	
Incremental Increase	4,906,816	5,181,069	5,875,847	15,963,732
Percent	78.11%	80.01%	88.02%	82.05%

## 2007 Public Safety Consolidation Costs

### Key Assumptions:

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APD Soft Pay Cost	112,952	451,807	451,807	451,807	
Incremental cost for APD vacancies	163,580	683,765	714,535	746,689	
Training PSEM Officers One-time Cost	509,500				
Total Consolidation Costs	2,998,668	10,432,292	10,934,037	11,463,559	
Incremental Increase	1,028,790	2,174,709	2,276,497	2,382,702	7,862,699
Percent	56.23%	28.26%	28.12%	27.97%	28.11%

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## Consolidation Model Comparison

<b>2006 Consolidation Study</b>	<b>Current Consolidation Proposal</b>
All employees transferred with time and rank	No rank transfers; only transfer amount of service time to ensure no reduction in base pay
Added 19 FTE's (some with rank) <ol style="list-style-type: none"><li>1. To reduce span of control and align with APD standards</li><li>2. Added positions in IA, Training, Special Events, etc., due to increased workload created by adding PSEM Officers to APD</li></ol>	Reduced sworn FTE's by 27; substituted with civilian Park Rangers/Security Officers, or in some cases, eliminated positions that could be absorbed by current APD units (IA, Training, etc.)